

GOVERNMENTAL OPERATIONS

Agency 075

Office of the Governor

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	49.9	10,726	4,000	14,726
Total Maintenance Level	49.9	10,757	4,000	14,757
Difference		31		31
Percent Change from Current Biennium	0.0%	0.3%	0.0%	0.2%
Performance Changes				
Attorney General Legal Services		1		1
State Employee Health Insurance		(32)		(32)
Subtotal		(31)		(31)
Total Proposed Budget	49.9	10,726	4,000	14,726
Difference				
Percent Change from Current Biennium	0.0%	0.0%	0.0%	0.0%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Attorney General Legal Services

The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 Biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)